

# Foster-Glocester School District

## INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	01/02	00/01	
Instructional Teachers	\$4,648	\$4,674	-0.6%
Substitutes	\$66	\$138	-52.2%
Instructional Parapros	\$166	\$154	7.8%
Pupil-Use Technology	\$90	\$53	70.4%
Instructional Materials	\$121	\$219	-44.6%
<b>Total</b>	<b>\$5,091</b>	<b>\$5,237</b>	<b>-2.8%</b>

## INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	01/02	00/01	
Guidance & Counseling	\$314	\$347	-9.5%
Library & Media	\$134	\$164	-18.2%
Extracurricular	\$152	\$177	-14.2%
Student Health/Services	\$97	\$99	-1.2%
Curriculum Development	\$15	\$34	-54.6%
Staff Development	\$35	\$28	22.0%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$33	\$10	241.3%
Therapists, Psychologists	\$190	\$82	130.8%
<b>Total</b>	<b>\$969</b>	<b>\$940</b>	<b>3.2%</b>

## OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	01/02	00/01	
Transportation	\$13	\$0	100.0%
Food Service	\$218	\$218	0.2%
Safety	\$0	\$0	0.0%
Building Upkeep	\$918	\$840	9.3%
Data Processing	\$23	\$12	87.8%
Business Operations	\$158	\$172	-8.3%
<b>Total</b>	<b>\$1,331</b>	<b>\$1,243</b>	<b>7.1%</b>

## LEADERSHIP

Detail Function	Per Pupil		Increase <Decr>
	01/02	00/01	
Principals & Asst. Prin	\$212	\$240	-11.6%
School Office	\$189	\$198	-4.3%
Deputies & Administrators	\$0	\$0	0.0%
Superintendent & Board	\$156	\$156	0.0%
Legal	\$13	\$18	-29.8%
<b>Total</b>	<b>\$570</b>	<b>\$612</b>	<b>-6.8%</b>

## #2a Total Expenditures

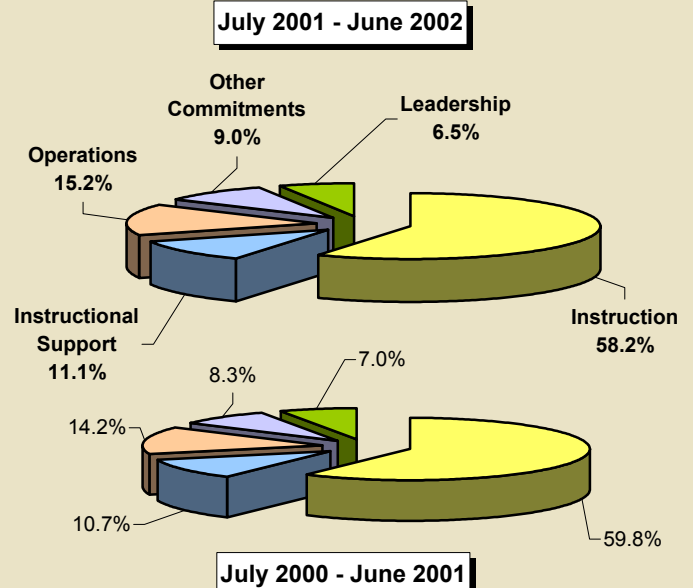
By 5 Major & 32 Detail Functions

July 2001 - June 2002

Expenditures:	\$14,217,874
District Enrollment (ADM):	1,625
District Per Pupil:	\$8,749

July 2000 - June 2001

Expenditures:	\$13,773,946
District Enrollment (ADM):	1,573
District Per Pupil:	\$8,756



## OTHER COMMITMENTS

Detail Functions	Per Pupil		Increase <Decr>
	01/02	00/01	
Budgeted Contingencies	\$0	\$0	0.0%
Debt Service	\$505	\$540	-6.5%
Capital Projects	\$0	\$0	0.0%
Pass-Throughs	\$239	\$179	33.1%
Retiree Benefits	\$38	\$0	100.0%
Enterprise Services	\$6	\$5	21.3%
Claims & Settlements	\$0	\$0	0.0%
<b>Total</b>	<b>\$788</b>	<b>\$725</b>	<b>8.8%</b>